

***ARLINGTON PUBLIC SCHOOLS***

*In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:*

***Arlington School Committee  
Standing Subcommittee: Budget  
Thursday, February 14, 2019  
5:45 PM***

*Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA*

*Open Meeting*

*Public Participation*

*Review of Minutes*

*APS 5 year plan and town long range plan*

*Other new business*

*Adjournment*

*The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

*Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.*

*Submitted by Len Kardon, Chair*



## **Town of Arlington, Massachusetts**

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### **Meeting Location**

#### **Summary:**

Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA



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## **Town of Arlington, Massachusetts**

**Open Meeting**



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## **Town of Arlington, Massachusetts**

**Public Participation**



## **Town of Arlington, Massachusetts**

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### **Review of Minutes**



## **Town of Arlington, Massachusetts**

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### **APS 5 year plan and town long range plan**

#### **ATTACHMENTS:**

|   | Type                  | File Name                | Description    |
|---|-----------------------|--------------------------|----------------|
| ▢ | Reference<br>Material | MYP_Summary_for_SC_.docx | 5 year summary |

| <i>Bucket</i>                      | FY2020             | FY2021             | FY2022             | FY2023             | FY2024           | 5 year total       |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Enrollment Growth                  | \$1,408,000        | \$994,500          | \$1,253,750        | \$461,250          | \$382,000        | \$4,499,500        |
| Close Achievement Gap              | \$1,117,500        | \$448,000          | \$707,500          | \$170,000          | \$70,000         | \$2,513,000        |
| Attract and develop talented staff | \$100,000          | \$250,000          | \$400,000          | \$275,000          | \$325,000        | \$1,350,000        |
| Improve instruction for students   | \$530,000          | \$180,000          | \$185,000          | \$110,000          | \$110,000        | \$1,115,000        |
| Safe and Supportive Schools        | \$119,000          | \$147,000          | \$112,000          | \$60,000           | \$0              | \$438,000          |
| <b>Grand Total</b>                 | <b>\$3,274,500</b> | <b>\$2,019,500</b> | <b>\$2,658,250</b> | <b>\$1,076,250</b> | <b>\$887,000</b> | <b>\$9,915,500</b> |

#### **Enrollment Growth**

- Expecting growth of 600+ students over next five years - classroom and specialist teachers
- Additional student support - Nurses, reading teacher, school counselor, ELL teacher, occupational therapist
- Additional administrative support - half-time principals to all elementary schools, fourth High School Dean, registrar

#### **Close Achievement Gap**

- Improve interventions and student support - add literacy coaches, math coach and interventionist at each elementary school, create Harbor and Shortstop programs at Ottoson (for students with school avoidance or students returning from extended absences)
- Strengthen curriculum leadership and student data systems - full time directors in Science, Music, Art, add K-5 Social Studies coach and Science coach, administrative support to curriculum directors, Data Manager/Testing Coordinator and create student data dashboard
- Create common grade level planning time at Elementary School by having dedicated Art and Music teachers at each school
- Enhance Special Education Services - Increase number of inclusion teachers, Supported Learning Center (SLC) staffing, create additional programming at OMS and AHS, upgrade SLC Teaching Assistants to Behavior Support Professionals, add high school team chair, add Assistant Director of Special Education

#### **Improve instruction for students**

- Create library expense budgets at all levels, increase funding for curriculum materials, add elementary librarians/digital learning specialists, add computer science teacher to Ottoson

#### **Create safe and supportive schools**

- Add three social workers/school counselors, Fund District Safe and Supportive Schools teams, Fund social emotional learning professional development and programming, add high school lead school counselor, add back part-time elementary school administrative assistant

#### **Attract and develop talented staff**

- Professional development and future contract adjustments

#### **Funding the Plan**

|                               | FY2020      | FY2021      | FY2022      | FY2023      | FY2024    | 5 year total |
|-------------------------------|-------------|-------------|-------------|-------------|-----------|--------------|
| Plan changes                  | \$3,264,500 | \$2,034,500 | \$2,673,250 | \$1,091,250 | \$887,000 | \$9,950,500  |
| enrollment growth factor      | \$1,078,440 | \$677,128   | \$727,320   | \$727,320   | \$481,536 | \$3,691,744  |
| general budget growth         | \$175,314   | \$175,000   | \$175,000   | \$175,000   | \$175,000 | \$875,314    |
| Chapter 70 increase above LRP | \$1,933,201 | ???         | ???         | ???         | ???       | \$1,933,201  |
| Remaining gap                 | \$77,545    | \$1,182,372 | \$1,770,930 | \$188,930   | \$230,464 | \$3,450,241  |



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## **Town of Arlington, Massachusetts**

**Other new business**





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## Town of Arlington, Massachusetts

Adjournment



## **Town of Arlington, Massachusetts**

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**Submitted by Len Kardon, Chair**